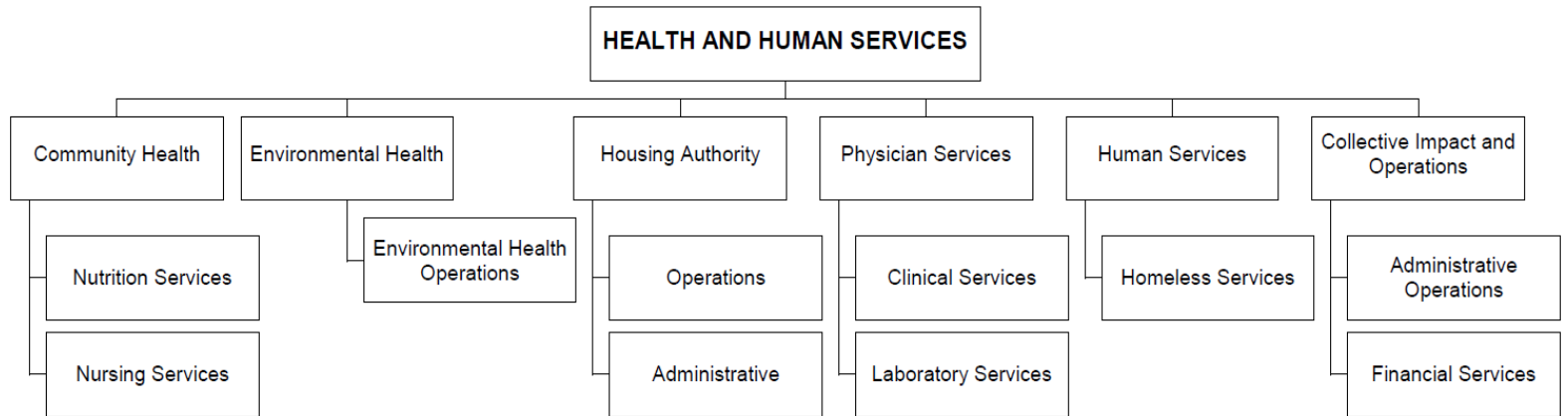


Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Ginger Lee, Manager, Collective Impact and Operations

Tiffany Cantrell-Warren, Manager, Community Health

Nelson Kerr, Manager, Environmental Health

Alison King, Manager, Housing Authority

Teresa Chandler, Manager, Human Services

Department Overview

Mission:

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Supporting healthy active living** by engaging people in nutrition and fitness activities, diabetes education, and tobacco prevention; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children; and services for seniors to help them be healthy and independent.
- **Ensuring safe physical and social environments** by addressing social inequities, violence prevention and family supports; testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving access to healthy lives** by reaching out to homeless individuals, families and veterans to help them find housing, education, life skills and mental health treatment; supporting more than 7,000 families with housing assistance; supporting community gardens, farmers markets and fitness zones in high-need neighborhoods; and enrolling people into health care coverage.

FY 17 Focus:

The Health and Human Services Department celebrated 110 years of providing public health services to Long Beach residents in 2016. The Department works to promote the health of individuals, families and communities; prevent disease and injury; and protect communities from future disease and public health emergencies. The Department partners closely with the local community to identify needs and develop strategies to ensure Long Beach remains a healthy City. By having its own health department, the City of Long Beach is able to design, coordinate, and deliver specialized programs to meet the diverse needs of the local community.

Key focus areas for the Department in FY 17 include: 1) Reorganizing the Department to improve alignment and coordination of programs. 2) Developing an internal Collective Impact approach to strengthen service provision across the Department. This includes setting common goals across the Department programs, aligning services more effectively for our customers to increase the quality of customer service, and developing and tracking performance metrics to promote data informed decision making and quality improvement. 3) Developing an equity framework to guide policies and services to support more equitable health outcomes across the City. 4) Moving toward an Accountable Community for Health model in the City, connecting patients from clinical settings (hospitals and doctors' offices) to services in the community to support their overall wellness. This effort builds on partnerships with local hospitals and clinics, health insurance providers, community-based organizations and community members. 5) Increasing coordination and access to services for older adults.

The Department's goal is that ALL residents within our diverse communities are safe, healthy and have access to the resources necessary to thrive. This is supported by the ongoing work of: 1) increasing access to nutritious foods and physical activity, health insurance, and housing; 2) improving access to behavioral health services and integrating these services with physical health; and 3) creating safe, physical and social environments, including promoting bicycle / pedestrian safety as well as engaging in violence prevention efforts in the City. The achievement of this goal requires the collective involvement of many partners to have a far-reaching impact. The Department works closely with other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to coordinate and drive efforts to reach a healthy Long Beach.

The Department is utilizing technology to: 1) improve access to health data and best practices through Livewelllongbeach.org; 2) improve medical records, billing, and reporting through its electronic health record; and 3) partner with other City and County departments, medical providers and community-based organizations to develop data sharing protocols and infrastructure to improve connections to service and improved outcomes.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Clinical Service Visits	25,400	27,000	25,000	25,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of individuals reached through nutrition education classes/workshops	26,200	26,500	26,500	26,500

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY 14, the program and grant requirements were changed to expand the project's impact; thus, sub-granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of food facility inspections completed	5,180	4,500	5,300	5,550

The City has more than 2,200 food facilities requiring Health Department inspections. The Environmental Health Bureau implemented a new electronic field inspection system to improve customer service. This change in process, coupled with changes in staffing levels, has positively impacted the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of families under contract in Housing Choice Voucher Program	6,480	6,876	6,650	7,200

Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,500 landlords to provide over \$75 million in rental assistance to Long Beach residents. Reduced level in FY 15 is due to the effects of sequestration and a very tight rental market.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number epidemiology investigations	2,400	1,300	2,000	2,000

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

FY 16 Accomplishments

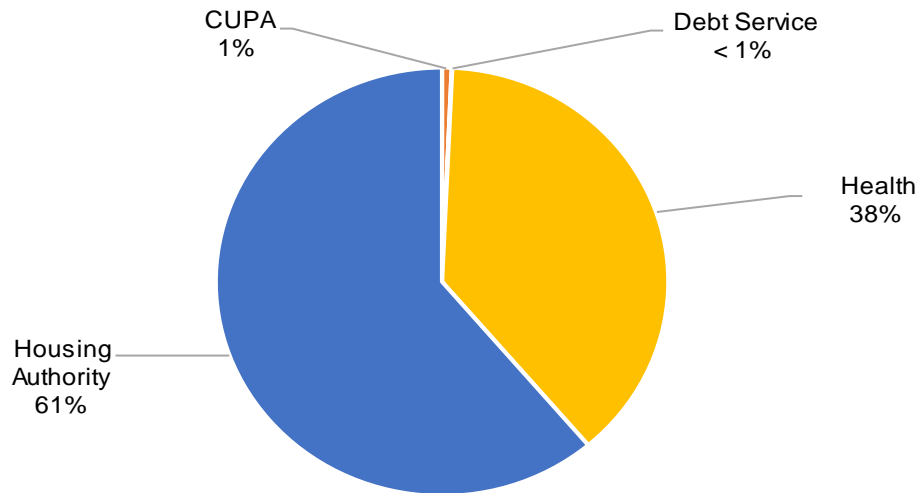
- The Department achieved accreditation through the Public Health Accreditation Board (PHAB). PHAB is the independent organization that administers the national public health accreditation program. Accreditation highlights best practice in quality and performance in 12 domains of public health.
- The Center for Families and Youth (CFY) supported over 340 families and received a \$5.4 million grant to improve co-parenting relationships, increase fathers' awareness and knowledge of parenting, and support fathers in their employment goals.
- Homeless Services received \$6.9 million from the U.S. Department of Housing and Urban Development (HUD) to provide services to homeless individuals and families who are experiencing homelessness in the City of Long Beach.
- Completed the Ending Veterans Homelessness Certification Benchmarks for year-end 2015, reaching functional zero for Veterans experiencing homelessness in Long Beach, through the partnership of the Homeless Services Division, Housing Authority, and the Veterans Administration.
- Assisted 780 persons and 200 veterans by placing them in permanent housing through the Continuum of Care.
- Provided 10,400 individual contacts linking individuals to comprehensive services including shelter services, connection to mainstream benefits, mental health, medical care, employment, childcare, veteran benefits, housing linkage, prevention services and access to mail service and shower facilities.
- Provided 4,200 family planning and sexual health clinic visits, 1,000 HIV Care clinic visits, 4,000 Tuberculosis patient visits, and 8,600 vaccinations, 1,700 HIV and Hepatitis C tests and conducted over 1,800 communicable disease investigations.
- The Tobacco Education Program provided technical assistance, referrals and education to nearly 300 residents, organizations, landlords and youth; surveyed 164 retail stores in Long Beach to determine availability of products such as tobacco, alcohol, healthy food options, and condoms.
- Received a \$1 million grant from Kaiser Permanente to increase healthy eating and active living opportunities in North Long Beach.
- Supported 30 edible gardens located on LBUSD school campuses throughout the City and provided direct nutrition education to nearly 27,000 youth throughout Long Beach.
- Launched the Houghton Park Bike Hub providing bike safety classes, equipment and riding events.
- Provided books and safety items to 5,805 families through the WIC Little by Little project, funded by the First 5 LA School Readiness Program and partnered with the Mark Twain Library to provide bi-monthly story time and applications for library cards to promote literacy.
- Performed over 108 plan reviews for new and remodeled food facilities, and 485 licensing and consultation inspections for new food facilities.
- Conducted 12 food safety trainings at no cost for temporary food stand operators, and participated in five Outreach Events throughout the City distributing food safety information to the public.
- Provided asthma education to more than 1,400 individuals and families at the annual Long Beach Asthma Resource Fair, through the in-home case management program, workshops and online bus pass exchange program.
- 821 LBUSD students were deputized to become Junior Health Inspectors and learned about health impacts of outdoor and indoor air pollution.
- More than 1,200 adults and children came out to the Annual Kids in the Kitchen food and fitness event co-hosted by Healthy Active Long Beach and the Junior League of Long Beach.

FY 16 Accomplishments

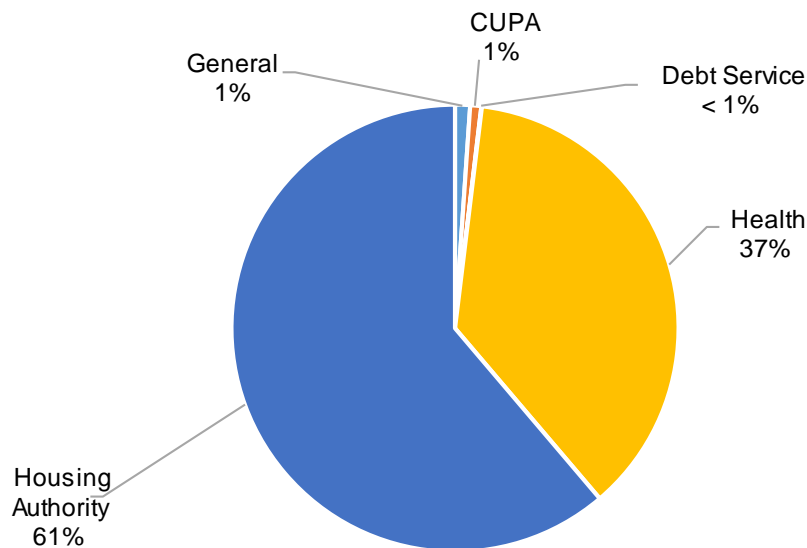
- The Lead Program received \$3.2 million grant from HUD to address lead-based paint hazards, protecting more than 180 children and 515 adults from lead-based paint hazards in their homes and mitigating lead hazards in 2,000 units in Long Beach.
- The Childhood Lead Poisoning Prevention Program provided outreach and education of the prevention of childhood lead poisoning to 6,157 childcare providers, parents, community residents, agency partners, schools, and health care providers.
- Assisted 1,922 individuals with applications for health insurance coverage and provided outreach, technical assistance and troubleshooting to another 7,690 individuals.
- Conducted 1,320 inspections of hazmat facilities and responded to 224 hazardous material spills; conducted over 5,100 inspections of licensed food facilities, special events, and farmers markets which included routine, follow-up, complaint, and foodborne illness investigations and responded to 77 emergency waste water clean-ups.
- The Public Health Lab performed approximately 12,000 clinical and environmental tests and completed molecular test validation for the Zika virus, and measles and worked on the process of validating molecular tests for Dengue, Chikungunya and Mumps virus.
- The Housing Authority provided over \$75 million in rental assistance to 7,000 families.
- The Housing Authority received funding for 705 vouchers to house veterans in the Veterans Affairs Supportive Housing (VASH) program.
- The Housing Authority was awarded grant funds of \$1.25 million to assist families in the Housing Opportunities for Persons with AIDS (HOPWA) Program.
- The Housing Authority conducted over 10,000 Housing Quality Standard inspections.
- The Housing Authority opened the waiting list for Housing Choice Voucher (commonly known as Section 8) for the first time since 2003 to provide an opportunity for new low income families to receive rental assistance.
- The Family Self-Sufficiency program graduated 27 participants whose achievements included improved credit scores, gainful employment, college enrollment and graduation, and pre-approved homeownership status. These participants were collectively awarded \$253,669 in escrow funds.
- The Black Infant Health (BIH) Program recruited 133 participants into a 20-week group intervention series.
- Emergency Preparedness tested the notification and response system; activated the Department's Operations Center, transportation plan, Joint Information Center (JIC), and dispensing of first responders, and opened and closed Point of Dispensing (POD) operations.
- The Homeless Services Program received \$469,731 in Emergency Solution Grant funds to provide outreach, prevention, emergency shelter and rapid rehousing for individuals and families experiencing homelessness in Long Beach.
- CFY incorporated a Family Fun day once-a-month to provide families with a safe, fun place to learn and engage with their children.
- Nursing provided 629 home visits to individuals and families who were referred for home assessments and case management by a variety of community agencies.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	1,748,330	(1,748,330)
CUPA	797,427	912,411	(114,985)
Debt Service	47,665	47,665	-
Health	43,098,998	42,057,187	1,041,811
Housing Authority	69,221,942	69,847,256	(625,314)
Total	113,166,032	114,612,849	(1,446,817)

Summary of Adopted Changes*

GENERAL FUND	Impact	Positions
One-time funding for rapid response, outreach to the homeless, and meeting requirements for the storage of removed belongings.	380,000	-
One-time funding for a Public Health Professional II to implement the Office of Equity. Structural funding will be required in FY 18.	130,000	1.00

HEALTH FUND	Impact	Positions
Add a Medical Assistant I to support the implementation of the newly required electronic health record system as identified by the Center for Medicare / Medicaid Services.	(2,494)	(0.50)
Reclassify a Hazardous Materials Specialist I to a Hazardous Waste Coordinator and reallocate positions from the Health Fund to the CUPA Fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by the California Environmental Protection Agency (Cal EPA).	(117,866)	(0.80)
Reclassify a Public Health Associate III to a Public Health Professional II to increase mosquito surveillance and public outreach activities and properly align duties with the appropriate classification, offset by reduction of Community Worker – NC positions.	-	(0.20)
Reduction of multiple vacancies across all Bureaus, including Case Manager III, Outreach Worker I/II and Community Worker – NC positions, which are no longer funded by grants.	(245,433)	(5.07)

CUPA FUND	Impact	Positions
Reallocate positions from the Health Fund to the CUPA Fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by the California Environmental Protection Agency (Cal EPA).	109,626	0.75

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Physician Services Bureau

Key Services:

1. Clinical Services

- Family Planning Clinic
- Immunization / Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care
- Wellness
- Communicable Disease Clinic
- Disease Diagnosis & Investigations

- Epidemiology
- Regulatory Communicable Disease Surveillance and Reporting

3. Laboratory Services

- Clinical Testing
- Environmental Testing

4. Birth and Death Records

- Monitor, Track & Report Community Health Status

2. Disease Investigation & Control

FY 17 Funding Sources: Health Fund 99%, Debt Services Fund 1%

Physician Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	4,685,466	6,026,262	5,124,767
Expenditures	6,889,186	9,308,766	9,079,484
FTEs	68.50	69.83	74.31

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division, the Laboratory Services Division, Communicable Disease Control and Vital Records of birth and death. Additionally, the functions of the City Health Officer in supervising the medical services in these areas are critical in addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system.

The FY 17 budget changes include the addition of a Medical Assistant I to support the implementation of a new electronic health record system as required by the Center for Medicare/Medicaid Services. This position will also assist with medical record requests and provide medical assistant support throughout the various clinics. Additionally, as part of a department-wide reorganization of services to more effectively deliver services, the Disease Investigation and Control division formerly under the Policy, Planning and Prevention Bureau was moved under this Bureau.

Environmental Health Bureau

Key Services:

1. Retail Food Facility Inspection

- Food Safety Inspection
- Compliance / Enforcement
- Public and Retailer Education

2. Healthy Homes Initiative

- Community Outreach & Engagement
- Home Health and Safety Assessments & Case Management
- Home Hazard Remediation

3. Recreational Water Program- Beach/Public Pool/Cross Connection

- Water Sampling
- Inspection

- Mandated Reporting
- Public Education

4. Hazardous Materials Inspection

- Facility Inspection
- Compliance / Enforcement
- Education/Outreach
- Emergency Response / HazMat Clean-up

5. Vector Control

- Mosquito Surveillance
- Treatment / Eradication
- Education / Outreach

6. Environmental Health Plan Check-New Construction/Remodels

FY 17 Funding Sources: Health Fund 84%, CUPA 16%

Environmental Health	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	6,024,495	8,174,694	4,747,892
Expenditures	5,704,467	9,077,994	5,862,498
FTEs	46.96	46.95	44.76

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

The FY 17 budget changes include reclassification of a Public Health Associate III to a Public Health Professional II in the Vector Control Program to increase mosquito surveillance and public outreach activities and properly align the duties of the position with the appropriate classification. A reclassification of a Hazardous Materials Specialist I to a Hazardous Waste Coordinator is also included to reflect an increase in responsibilities and duties in the administration of the Long Beach Certified Unified Program Agency (CUPA) to meet a variety of regulatory requirements identified in a recent Cal EPA Audit. To further meet these requirements, 0.75 FTEs are being reallocated to the CUPA program.

Community Health Bureau

Key Services:

1. Nutrition Services

- Nutrition Education / Counseling / Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

- Early Childhood Education
- Health Insurance Enrollment
- Field-Based Case Management and Education
- Injury and Illness Prevention
- Diabetes Prevention

2. Nursing Services/Child and Family Health

- Health Assessment and Referrals
- Maternal, Child and Adolescent Health
- Child Health Disability Program
- Nurse Family Partnership
- Black Infant Health
- Senior Links

3. Chronic Disease Prevention

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Mobility and Livability Efforts
- Tobacco Prevention & Education

FY 17 Funding Sources: Health Fund 100%, General Fund <1%

Community Health	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	14,544,099	18,123,656	10,707,612
Expenditures	16,234,481	20,661,217	11,790,502
FTEs	112.05	110.57	92.95

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Nutrition Services Division (WIC), Nursing Services Division, and Chronic Disease Prevention.

Nutrition Services Division ensures our families with young children have adequate nutrition. Nursing Services Division improves access to health care and health services, as well as provides education, case management and capacity building. Chronic Disease Prevention addresses root causes of chronic diseases by engaging residents to further strengthen mobility, livability and access to healthful foods.

In FY 17, as part of a department-wide reorganization of services to improve coordination and quality of services, the Homeless Services Division and the Center for Families and Youth program moved into a new Human Services Bureau to support the continued coordination of social services and violence prevention programs. Additionally, the Nursing Services Division moved from the Policy, Planning and Prevention Bureau to Community Health to work with the Nutrition Services Division promoting health across the lifespan for families and children, particularly those under age 5.

Human Services Bureau

Key Services:

1. Homeless Services

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Supportive Services (e.g., Employment Training, Medical)
- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants
- Homeless Services Advisory Commission Staffing

2. Center for Families & Youth

- Strengthening Families
- Fatherhood Initiatives
- Field-Based Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach / Engagement

FY 17 Funding Source: Health Fund 90%, General Fund 10%

Human Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	10,426,508
Expenditures	-	-	12,510,943
FTEs	-	-	58.02

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

In FY 17, the Department implemented organizational changes to improve the quality of services. These changes include moving the Homeless Services Division and the Center for Families and Youth program from Community Health into a new Human Services Bureau. This change will support the continued coordination of social services and violence prevention programs.

This new Bureau administers the Continuum of Care (CoC) and has received the designation of a Unified Funding Agency (UFA) providing greater local control and decision-making authority over programs. Responsibilities include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The Center for Families and Youth (CFY) works to improve family wellness by strengthening and supporting families' mental, social and economic health. CFY also works to strengthen parenting skills, and has launched a new Fatherhood initiative.

The Safe Long Beach Violence Prevention Plan draws upon the City's many existing assets to address violence in the prevention stages to attain the goal of building a safer Long Beach by 2020. Violence Prevention is anticipated to move from Development Services to the Human Services Bureau sometime in FY 17 to allow for greater integration of planning and implementation efforts with partners and funding.

Policy, Planning and Prevention Bureau

Policy, Planning and Prevention	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	4,541,417	4,548,397	-
Expenditures	5,204,611	5,770,008	-
FTEs	44.65	51.69	-

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Note: In FY 17, the Policy, Planning and Prevention Bureau was disbanded and the programs were shifted throughout the Department to improve service quality for customers and provide improved coordination and outreach efforts. The Nursing Services Division moved to the Community Health Bureau to strengthen alignment with the Nutrition Services Division promoting health across the lifespan for families and children, particularly those under age 5. Public Health Emergency Preparedness moved to the Executive Office under the direction of the City Health Officer given its Department and Citywide focus. Disease Investigation and Control moved to the Physician's Services Bureau. Quality Improvement moved to the Collective, Impact and Operations Bureau.

Housing Authority Bureau

Key Services:

1. Rental Assistance to Low Income Families & Special Needs Populations

- Housing Choice Voucher Program (HCV)
- Housing for Persons With Aids (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

2. Family Self Sufficiency

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establishment and oversight of escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

FY 17 Funding Source: Housing Authority 100%

Housing Authority	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	65,015,857	70,532,437	69,221,942
Expenditures	63,411,986	71,804,265	69,847,256
FTEs	71.60	71.60	71.61

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit nearly 7,000 families in Long Beach and is 100% grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non Elderly Disabled (NED); and a project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,500 local landlords for the various rental programs, contributing \$65 million to the local economy.

Collective Impact and Operations Bureau

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects
- Department Administration
- Elected Official Response
- Public Information Release & Response
- Collective Impact Efforts

2. City Health Officer Oversight

- Communicable Disease Control
- TB and STD Controller
- Physician Services Bureau Oversight
- Public Health Emergency Preparedness

3. Financial Services

- Fiscal Oversight / Budget Preparation
- Grants and General Accounting
- Audit Management
- Purchasing

4. Personnel Services

- Payroll
- Personnel Transactions

5. Policy & Planning

- Strategic Planning / Accreditation
- Quality Improvement
- Equity
- Veterans Commission
- Funding Development
- Data and Outcomes Development and Tracking

6. Facilities

- Facility Management and Improvement

7. Technology

- Business Operations Improvement
- Technology Request Coordination

FY 17 Funding Sources: Health Fund 92%, General Fund 8%

	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Collective Impact and Operations			
Revenues	6,731,912	12,387,539	12,937,311
Expenditures	1,777,473	4,613,805	5,522,166
FTEs	32.40	34.40	42.60

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

In FY 17, the Administration and Finance Bureau has been renamed Collective Impact and Operations Bureau (CIO). The Bureau is part of the Executive Office which also includes the Director's Office, City Health Officer and Public Health Emergency Management and Preparedness that was formerly under the Policy, Planning and Prevention Bureau prior to FY 17. This CIO Bureau supports the effective operation of the Department's services and addresses the legal requirements and mandates of operating a local health jurisdiction.

The Bureau includes the Financial Services Division and the Administrative Operations Division. Financial Services is responsible for financial management of grants, general accounting, purchasing, and budget preparation. Administrative Operations is responsible for payroll and human resources. The Bureau is also responsible for technology projects, facility maintenance, funding development, and policy and planning including equity efforts for the City, and the Veteran's Commission. Department-wide strategic planning and quality improvement will continue as well as the management of key health

Collective Impact and Operations Bureau

indicators, identifying health trends for future programming, to improve the overall health of the Long Beach community. Additionally, as part of a department-wide reorganization of services to more

effectively deliver services, the Quality Improvement division formerly under the Policy, Planning and Prevention Bureau was moved under this Bureau.

The CIO Bureau will lead the Department's national public health accreditation renewal process. The Bureau also coordinates the Livewelllongbeach.org website, which provides health data and brings health information together in one location to improve access and provide information to the community at large.

In FY 17, the Bureau includes the newly formed Office of Equity. The Office of Equity will lead the Department's efforts in developing and implementing an equity lens for policy and program development.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 15	FY 16	FY 16	FY 17
Revenues:				
Property Taxes	5,494,695	8,343,969	8,343,969	5,800,000
Other Taxes	2,563,774	2,500,000	2,500,000	2,500,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,871,077	3,855,462	3,855,462	3,881,709
Fines and Forfeitures	-	-	-	-
Use of Money & Property	103,636	61,400	90,650	81,406
Revenue from Other Agencies	86,934,027	96,270,360	101,160,984	95,601,657
Charges for Services	1,205,108	1,377,170	1,377,170	1,127,219
Other Revenues	570,392	2,053,168	2,071,616	3,958,017
Interfund Services - Charges	219,975	82,360	82,360	82,360
Intrafund Services - General Fund Charges	142,192	85,000	85,000	85,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	436,163	71,498	225,775	48,665
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Total Revenues	101,541,038	114,700,385	119,792,984	113,166,032
Expenditures:				
Salaries, Wages and Benefits	28,133,325	36,564,073	38,533,291	37,440,552
Overtime	490,171	230,237	230,237	250,237
Materials, Supplies and Services	68,479,036	77,224,379	80,129,090	75,240,383
Internal Support	1,710,809	1,703,812	2,042,641	1,586,358
Capital Purchases	313,531	1,200	51,200	-
Debt Service	47,665	47,665	47,665	47,665
Transfers to Other Funds	47,665	47,655	201,932	47,655
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Total Expenditures	99,222,203	115,819,022	121,236,056	114,612,849
Personnel (Full-time Equivalents)	374.16	383.04	383.04	382.25

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	202,104	202,104
Accountant II	1.00	1.00	1.00	72,244	72,351
Accountant III	1.00	1.00	1.00	67,173	67,174
Accounting Clerk III	-	-	1.00	-	41,478
Accounting Clerk II - NC	1.00	1.00	1.00	40,313	40,315
Accounting Technician	1.00	1.00	1.00	57,706	56,244
Administrative Aide II	2.00	3.00	3.00	157,418	156,837
Administrative Analyst I	-	1.00	-	78,058	-
Administrative Analyst III	5.00	6.00	6.00	480,060	493,470
Administrative Housing Program Officer	1.00	1.00	1.00	100,356	107,043
Administrative Intern - NC/H36	1.71	1.71	1.71	62,016	62,019
Administrative Intern - NC/H40	1.00	1.00	1.00	43,875	43,876
Administrative Intern - NC/H44	11.00	9.26	7.26	447,242	350,557
Administrative Intern - NC/H45	0.89	0.89	0.89	45,295	45,297
Administrative Officer	1.00	1.00	1.00	106,887	106,887
Assistant Administrative Analyst II	4.00	4.00	4.00	243,971	236,472
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Case Manager III	14.50	14.50	14.00	667,290	655,036
City Health Officer	1.00	1.00	1.00	184,625	184,625
Clerk Typist III	4.00	4.00	4.00	181,276	183,419
Clerk Typist II-NC	1.00	1.71	1.00	67,732	36,531
Clerk Typist IV	1.00	1.00	1.00	53,710	53,710
Clinical Services Officer	1.00	1.00	1.00	92,146	104,043
Community Worker - NC	16.25	13.75	9.65	568,158	362,447
Counselor II	5.00	5.00	5.00	292,539	292,539
Community Program Specialist I	-	1.00	2.00	49,681	99,363
Community Program Specialist II	3.00	3.00	3.00	181,024	187,403
Community Program Specialist III	1.00	4.00	6.00	297,995	439,875
Community Program Specialist IV	-	-	1.00	-	68,837
Community Program Specialist V	-	-	2.00	-	165,223
Community Program Technician I	-	-	1.00	-	38,535
Community Program Technician II	-	1.00	1.00	52,020	52,020
Community Program Technician III	8.00	8.00	8.00	411,686	414,336
Customer Service Representative II	2.00	2.00	2.00	92,315	83,744
Environmental Health Operations Officer	-	1.00	1.00	114,926	114,926
Environmental Health Specialist II	5.00	5.00	5.00	350,088	336,958
Environmental Health Specialist III	10.44	10.44	10.44	802,337	773,461
Environmental Health Specialist IV	1.00	1.00	1.00	83,315	83,315
Epidemiologist	1.00	1.00	1.00	59,209	59,209
Epidemiologist-Supervisor	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	64,329	64,329
Financial Services Officer	1.00	1.00	1.00	106,125	106,125
Hazardous Materials Specialist I	4.00	4.00	3.00	306,034	216,014

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Hazardous Materials Specialist II	1.00	1.00	1.00	83,107	83,107
Hazardous Waste Coordinator	-	-	1.00	-	82,063
Health Educator I	11.00	11.00	11.00	420,615	400,048
Health Educator II	28.94	31.00	32.00	1,685,220	1,731,335
Homeless Services Officer	1.00	1.00	1.00	114,926	114,926
Housing Aide I	6.00	6.00	6.00	234,142	226,595
Housing Aide II	9.00	9.00	9.00	433,495	433,495
Housing Assistant Coordinator	6.00	6.00	5.00	436,622	354,791
Housing Specialist II	14.00	14.00	14.00	712,102	707,413
Housing Specialist III	12.00	12.00	12.00	669,466	663,559
Laboratory Assistant II	0.50	0.50	0.50	24,287	19,574
Laboratory Services Officer	1.00	1.00	1.00	112,169	112,169
Maintenance Assistant I	2.00	2.00	2.00	77,056	77,056
Maintenance Assistant III-NC	-	1.00	1.00	45,991	45,993
Maintenance Assistant I-NC	3.00	3.00	3.00	115,176	115,181
Medical Social Worker II	0.40	1.00	1.00	70,547	70,547
Medical Assistant I	0.75	0.75	1.75	26,174	54,990
Medical Assistant II	5.00	5.00	5.00	224,099	228,710
Members Boards and Commissions	-	-	-	1,200	1,200
Manager - Community Health	1.00	1.00	1.00	124,725	130,961
Manager - Environmental Health	1.00	1.00	1.00	124,725	124,725
Manager - Housing Authority	1.00	1.00	1.00	129,540	129,540
Manager - Human Services	1.00	1.00	1.00	124,725	124,725
Manager - Collective Impact and Operations	1.00	1.00	1.00	128,695	128,695
Microbiologist I	1.56	1.56	1.56	99,066	102,420
Microbiologist II	3.00	3.00	3.00	234,173	234,173
Nurse II	8.00	8.00	8.00	609,983	617,389
Nurse II-NC	2.00	2.00	2.00	137,202	137,208
Nurse Practitioner	3.00	3.00	3.00	304,361	311,561
Nursing Services Officer	1.00	1.00	1.00	111,819	111,819
Nutrition Aide I	4.00	4.00	4.00	166,188	157,579
Nutrition Services Officer	1.00	1.00	1.00	114,926	114,926
Operations Housing Program Officer	1.00	1.00	1.01	100,356	100,356
Outreach Worker I	4.00	5.50	5.00	170,980	163,338
Outreach Worker II	13.00	13.00	12.00	605,124	580,933
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,568	48,582
Physicians Assistant	1.00	1.00	1.00	105,824	108,224
Public Health Associate II	17.72	17.71	17.72	810,821	814,856
Public Health Associate III	33.00	30.50	29.50	2,062,319	1,978,458
Public Health Nurse Supervisor	1.00	1.00	1.00	93,267	93,267
Public Health Nutritionist I	6.00	6.00	6.00	375,890	380,853
Public Health Nutritionist II	5.00	5.00	5.00	339,104	349,263
Public Health Nutritionist III	1.00	1.00	1.00	84,205	84,205

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Public Health Professional II	13.00	13.00	15.00	982,188	1,167,093
Public Health Professional III	7.00	7.00	6.00	581,948	482,948
Public Health Professional - NC	-	0.76	0.76	36,263	36,264
Public Health Registrar	1.00	1.00	1.00	48,573	48,573
Public Health Nurse - NC	1.00	1.00	1.00	75,875	75,878
Public Health Nurse II	4.50	4.50	4.50	361,837	355,123
Public Health Nurse III	4.00	4.00	4.00	315,243	315,244
Public Health Physician	2.00	2.00	2.00	305,004	305,004
Secretary	6.00	6.00	6.00	293,974	284,217
Special Services Officer II - NC	1.50	1.50	1.50	66,104	66,107
Senior Accountant	1.00	1.00	1.00	83,541	82,079
Stock and Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Vector Control Specialist II	2.00	2.00	2.00	118,419	118,419
X-Ray Technician	0.50	0.50	0.50	28,857	28,857
Subtotal Salaries	374.16	383.04	382.25	23,448,531	23,454,212
Overtime	-	-	-	230,237	250,237
Fringe Benefits	-	-	-	12,560,608	13,283,915
Administrative Overhead	-	-	-	445,233	480,806
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	109,702	221,619
Total	374.16	383.04	382.25	36,794,310	37,690,789

